

FY 2007 PMA/DHHS Initiatives and Administrative Challenges

Low
Impact

Medium
Impact

High
Impact



<u>PMA</u> Improve Budget and Performance Integration	OB/ OPASI	Ongoing - Budget and GPRA Submission to DHHS Jan 07 '08 CJ to DHHS Mar 07 - Apr 07 '09 Budget Exercise May 07 Budget Retreat Jun 07 '09 DHHS Submission (planning for 2 out-years) 9/1/07 '09 OMB-J (planning, reviewing reports) Aug 07 '09 Secretary Budget Council 11/23/07 '09 Passback/Appeals 12/1/07 '09 CJ Submission (Performance, current FY) 1/8/08 '09 PB
	OB/ OPASI	Ongoing - Agency PART May 07 Marginal Costs for PARTed programs identified 6/23/07 Submission to OMB Aug 07 Appeals/Progress Oct 07 Final Rating
<u>PMA</u> Improve Financial Performance	OFM/ OMA	Ongoing - A-123 Program (assure no Internal Control Weaknesses) 11/15/06 Submit FY06 PAR & FMFIA assurance statement 9/15/07 Draft of Dept-wide Appendix A assurance statement
	OFM	Ongoing - (until 9/30/07) Audit
	NBS/ OFM/ OA	Ongoing - Systems: NBS Tracks 3 & 4 in May 2007; eTravel in 2008 May 07 Deploy Track 3 & remainder of Track 4 functionality Sep 07 UFMS Consolidated Reporting – Year-End close on NBS
<u>PMA</u> Strategically Manage Human Capital	OHR	Ongoing – Workforce Plan/Human Capital Program including Succession Strategies
	OHR	Ongoing - (until 9/30/07) DHHS Performance Management Program
	OHR	HHS Accountability System 12/1/06 Submit Annual HC Accountability Report to HHS
	OHR	7/1/07 - Administer HHS Human Capital Survey; pilot test eWITS; Awards module; and submit bench strength and leadership competency results for Proud To Be